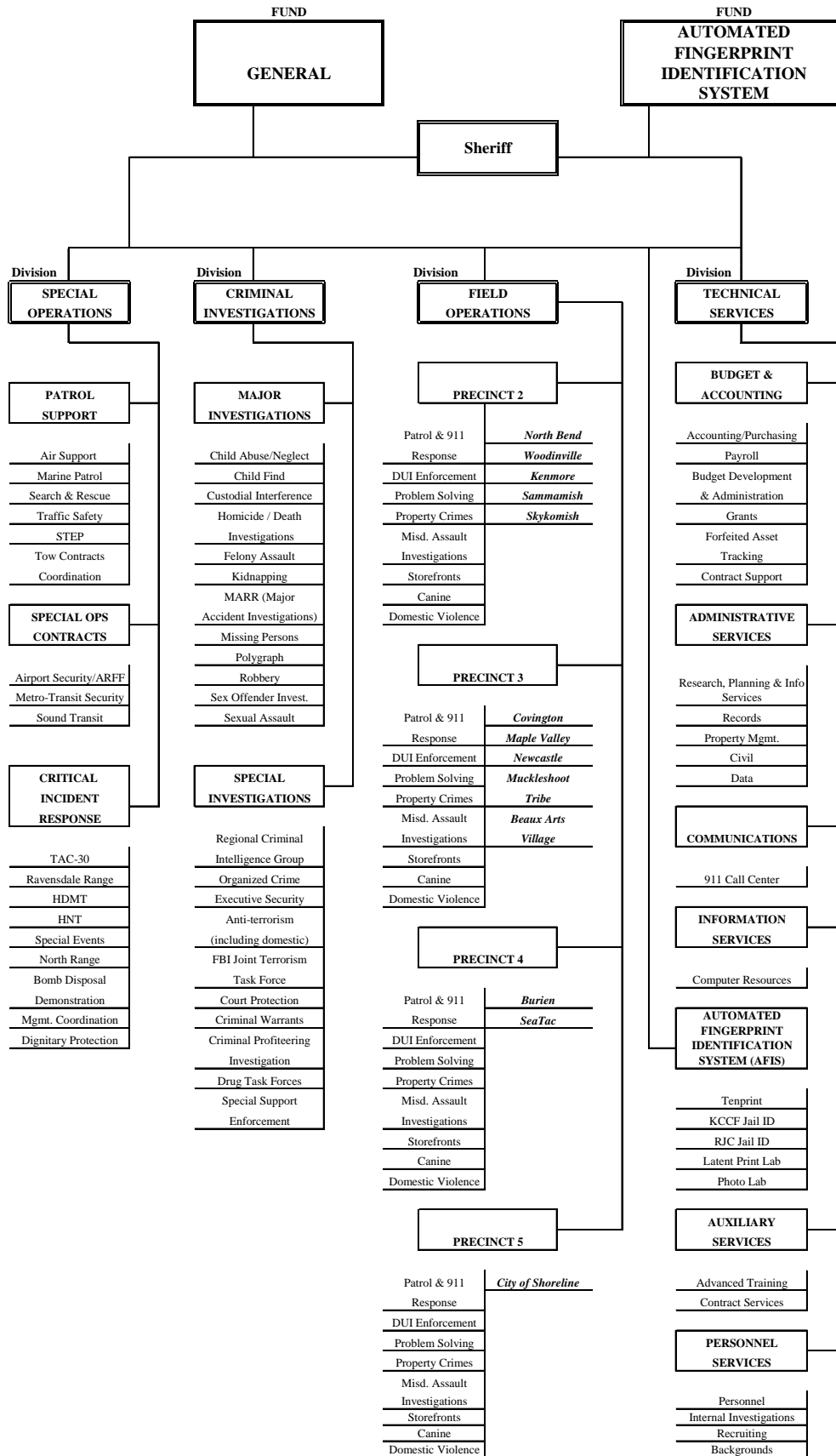


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Sheriff's Office



## ***SHERIFF'S OFFICE***

### ***ISSUES AND PRIORITIES***

#### ***Mission***

##### **Sheriff's Office**

The mission of the King County Sheriff's Office is to provide quality, professional, regional and local law enforcement services tailored to the needs of individual communities to improve the quality of life.

The King County Sheriff's Office (KCSO) is responsible for responding to and investigating criminal incidents, preventing crime through proactive policing, and effective management of department resources. To accomplish these functions, the Sheriff's Office provides a community-oriented policing and problem-solving philosophy that encourages proactive crime-fighting as a means to prevent and reduce crime in King County.

The 2010 Executive Proposed Budget preserves the level of service currently provided to unincorporated King County and includes increases to the Sheriff's Office's robust contract program. In addition, it takes advantage of operational efficiencies in the security arena to generate savings in county courthouses.

The KCSO contract program continues to grow despite the economic downturn as cities, tribes, and transit agencies take advantage of the economies of scale and well-trained staff offered by the Sheriff's Office. Contracting entities benefit from cross dispatching protocols, a shared communication system, enhanced professional relationships, and the increased opportunity for specialized training and staff diversity. The Muckleshoot Tribe, the Cities of Sammamish and Burien, and Metro and Sound Transit will increase the number of deputies for which they contract in 2010. Twelve cities currently contract with KCSO in addition to Metro and Sound Transit, the King County Airport, the U.S. Forest Service, and several school districts.

The Sheriff's Office currently provides security at the six District Court courthouses in the form of six deputies. The 2010 Executive Proposed Budget proposes the replacing the six deputies with eight marshals. This change also provides a consistent level of security between the district courts, the King County Courthouse, Maleng Regional Justice Center, and the Youth Services Center. After negotiations with the King County Police Officers Guild and the King County Courthouse Protection Guild, a Memorandum of Understanding (MOU) is being developed and is expected to be signed before the end of 2009. Although this increases the cost of staffing and adds two positions, the reduction of associated expenses such as overtime, vehicles and radios is a net savings to the General Fund.

To further increase operational efficiencies, the 2010 Executive Proposed Budget includes the transfer of the security screeners from the Facilities Management Division (FMD) budget to the KCSO budget. Phase I of the Security Master Plan, which was produced in conjunction with the Security Oversight Panel, recommends moving the administrative management of security screeners from FMD to the Sheriff's Office to create a clear line of accountability for the screening function. Security screeners are currently supervised on a daily basis by Sheriff's Office staff, while residing organizationally within FMD. This transfer brings the operations and budget for the screeners into closer alignment. This transfer assumes elimination of 2.5 positions and the closure of the King County Courthouse 4<sup>th</sup> Avenue entrance as a means to close the \$56.4 million General Fund deficit in 2010.

This item transfers the entire Security Screeners appropriation to the KCSO. Phase I of the Security Master Plan, which was produced in conjunction with the Security Oversight Panel, recommends moving the administrative management of security screeners from Facilities Management Division (FMD) to the Sheriff's Office to create a clear line of accountability for the screening function. Security screeners are currently supervised on a daily basis by KCSO staff,

while residing organizationally in FMD. This proposal will alleviate confusion and correct matters of performance monitoring, corrective action and budgeting. This transfer assumes elimination of 2.5 positions and the closure of the King County Courthouse 4<sup>th</sup> Avenue entrance as a means to close the \$56.4 million General Fund deficit in 2010.

During the payroll reconciliation phase of the 2009 budget process, the Sheriff's Office staff identified vacant 10 positions that were held vacant to offset one-time reductions in the 2009 Adopted Budget. The Sheriff's Office identified them for permanent elimination in the 2010 Executive Proposed Budget.

#### **Automated Fingerprint Identification System (AFIS):**

The 2010 Executive Proposed Budget includes a proposal for a new property tax of 5.5 cents per \$1,000 of Assessed Valuation (AV) to support Transit operations, as authorized by the State Legislature. In recognition of the economic challenges King County residents face, the 2010 Executive Proposed Budget includes offsetting reductions to the Ferry District and AFIS property tax rates. By lowering these two property taxes, the increase for Transit will have no net impact on taxpayers. When the AFIS levy was passed by voters in 2006 the levy rate was 5.68 cents per \$1,000 AV. The 2010 Executive Proposed Budget assumes the AFIS levy rate will be reduced one cent from its original level to 4.68 cents per \$1,000 of assessed value. Since 2007, the AFIS fund has accumulated a healthy fund balance, which means it is possible to reduce the levy rate significantly without any impact to AFIS's operations. Even at the lowered levy rate, AFIS is projected to have over \$8 million remaining at the end of the levy in 2012. The Office of Management and Budget will continue to monitor the status of the fund to determine if further levy rate reductions are warranted in future years. The rate reduction does not endanger the AFIS fund's ability to meet the goals identified in the AFIS Levy Plan, including the implementation of New Generation AFIS, which is anticipated in the fourth quarter of 2010.

## 2010 Proposed Budget for Sheriff 0010/0200

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
<b>LSJ</b>				
	2009 Adopted	135,290,117	1,078.00	0.00
	Status Quo**	3,418,852	(54.00)	0.00
	<b>Status Quo Budget</b>	<b>138,708,969</b>	<b>1,024.00</b>	<b>0.00</b>
	<b>Contra Add Back</b>	<b>7,034,495</b>		
<b>Annexations/Incorporations</b>				
AX04	North Highline Annexation (-\$114,909 Revenue)	(3,438,040)	0.00	0.00
		<b>(3,438,040)</b>	<b>0.00</b>	<b>0.00</b>
<b>Increased Efficiencies/Reduced Costs</b>				
DS01	Deputy Reductions	(911,210)	(10.00)	0.00
DS03	Convert District Court Deputies to Marshals	48,986	2.00	0.00
TA04	Transfer of Security Screeners from FMD to KCSO	2,161,934	34.00	0.00
		<b>1,299,710</b>	<b>26.00</b>	<b>0.00</b>
<b>Operational Shutdown Savings</b>				
CR45	Operational Shutdown Savings Contra	(592,256)	0.00	0.00
		<b>(592,256)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	Muckleshoot Police Adds (\$315,170 Revenue)	268,346	2.00	0.00
RB02	Communications Center GIS Spec. Add (\$93,233 Revenue)	93,233	1.00	0.00
RB04	Sammamish Contract Add (\$157,585 Revenue)	134,173	1.00	0.00
RB05	Burien Contract Add (\$157,585 Revenue)	96,545	1.00	0.00
RB07	Sound Transit Contract Add (\$333,826 Revenue)	297,957	2.00	0.00
RB08	Net Changes to Metro Contract (-\$583,229 Revenue)	(396,084)	(4.00)	0.00
		<b>494,170</b>	<b>3.00</b>	<b>0.00</b>
<b>Technical Adjustments</b>				
TA01	LEOFF 1 Retiree Medical Increase	116,994	0.00	0.00
TA50	Revenue Adjustment of \$3,208,885	0	0.00	0.00
CR01	Flexible Benefits	(155,664)	0.00	0.00
CR02	Sheriff Medical Benefits	(614,880)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	(2,575)	0.00	0.00
CR08	Technology Services Infrastructure Charge	49,926	0.00	0.00
CR09	Geographic Information Systems Charge	7,707	0.00	0.00
CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(84,954)	0.00	0.00
CR11	Telecommunications Services	(11,794)	0.00	0.00
CR12	Telecommunications Overhead	(10,730)	0.00	0.00
CR13	Motor Pool Usage Charge	(448,506)	0.00	0.00
CR14	Facilities Management Space Charge	(127,305)	0.00	0.00
CR15	Insurance Charges	(48,381)	0.00	0.00
CR16	Radio Access	(8,745)	0.00	0.00
CR17	Radio Maintenance	2,950	0.00	0.00
CR18	Radio Direct Charges	37,622	0.00	0.00
CR19	Radio Reserve Program	(56,403)	0.00	0.00
CR22	Long Term Leases	(421)	0.00	0.00
CR25	Financial Services Charge	(208,759)	0.00	0.00
CR26	Retirement Rate Adjustment	(415,664)	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(66,570)	0.00	0.00
CR35	Underexpenditure Contra	119,968	0.00	0.00
CR36	Property Services Lease Administration Fee	108	0.00	0.00
CR37	Facilities Management Strategic Initiative	5,698	0.00	0.00

**Sheriff**

### 2010 Proposed Budget for Sheriff 0010/0200

Code	Item	Description	Expenditures	FTEs *	TLTs
CR39		COLA Adjustment	37,150	0.00	0.00
CR40		Merit Adjustment	40,278	0.00	0.00
			<b>(1,842,950)</b>	<b>0.00</b>	<b>0.00</b>
Total Change Items in 2010			<b>(4,079,366)</b>	<b>29.00</b>	<b>0.00</b>
2010 Proposed Budget			<b>141,664,098</b>	<b>1,053.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

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Sheriff

## ***PROGRAM HIGHLIGHTS***

### **King County Sheriff's Office**

The total 2010 Executive Proposed Budget for the King County Sheriff's Office (KCSO) is \$141,664,098 with 1,053.00 FTEs.

#### **Annexations/Incorporations**

**North Highline Annexation – (\$3,438,040) Expenditure / (\$114,909) Revenue.** On August 18, 2009, the residents of the southern portion of North Highline voted to annex to the City of Burien. The annexation is expected to be effective March 2, 2010. Because responsibility for providing police protection services to the approximately 14,350 residents of the area will shift to Burien, KCSO is projected to reduce expenditures by \$3,438,040 in the last ten months of 2010. As a long-time contract city, it is assumed the contract between the City of Burien and KCSO will be increased. Due to timing issues, any offsetting budget increases related to contracts will be included in the first quarter supplemental request of 2010.

#### **Increased Efficiencies / Reduced Costs**

**Deputy Reductions – (\$911,210) / (10.00) FTEs.** During the payroll reconciliation phase of the 2009 budget process, the Sheriff's Office staff identified vacant 10 positions that were held vacant to offset one-time reductions in the 2009 Adopted Budget. The Sheriff's Office identified them for permanent elimination in the 2010 Executive Proposed Budget.

**Convert District Court Deputies to Marshals – \$48,986 / 2.00 FTEs.** This item eliminates six deputy positions that provide security at the six District Court courthouses and replaces them with eight marshals, eliminates \$60,000 in overtime, and additional radio and vehicle charges which appear as a central rate adjustments. This change will provide the same security configuration as is currently provided at the King County Courthouse, Maleng Regional Justice Center, and the Youth Services Center. A Memorandum of Understanding (MOU) is being developed with the King County Police Officers Guild and the King County Courthouse Protection Guild and will be completed by the end of 2009. Associated radio and motor pool cost reductions exceed the personnel costs, thus a General Fund savings is created.

**Transfer of Security Screeners from FMD to KCSO – \$2,161,934 / 34.00 FTEs.** This item transfers the entire Security Screeners appropriation to the KCSO. Phase I of the Security Master Plan, which was produced in conjunction with the Security Oversight Panel, recommends moving the administrative management of security screeners from Facilities Management Division (FMD) to the Sheriff's Office to create a clear line of accountability for the screening function. Security screeners are currently supervised on a daily basis by KCSO staff, while residing organizationally in FMD. This proposal will alleviate confusion and correct matters of performance monitoring, corrective action and budgeting. This transfer assumes elimination of 2.5 positions and the closure of the King County Courthouse 4<sup>th</sup> Avenue entrance as a means to close the \$56.4 million General Fund deficit in 2010.

#### **Operational Shutdown Savings**

**Operational Shutdown Savings Contra – (\$592,256).** In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development,

and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

### **Revenue Backed**

**Muckleshoot Tribe Add Annualization – \$268,346 Expenditure / \$315,170 Revenue / 2.00 FTEs.** This item annualizes two deputies added to the Muckleshoot Tribe contract in 2009.

**Communications Center Geographic Information Systems (GIS) Specialist Add – \$93,233 Expenditure / \$93,233 Revenue / 1.00 FTE.** This item adds a GIS specialist to update the maps used by the Communications Center. Previous errors, changing city limits due to annexations and revised patrol district boundaries have made the current maps inaccurate. Updates and timely revisions will improve response time to critical incidents. Funds are available from the E-911 revenue transfer.

**Sammamish Contract Add – \$134,173 Expenditure / \$157,585 Revenue / 1.00 FTE.** This item expands the contract with the City of Sammamish by adding an additional deputy in 2010.

**Burien Contract Add Annualization – \$96,545 Expenditure / \$157,585 Revenue / 1.00 FTE.** This item annualizes one deputy added to the City of Burien contract in 2009. This addition is unrelated to annexation.

**Sound Transit Contract Add – \$297,957 Expenditure / \$333,826 Revenue / 2.00 FTEs.** This item expands the contract with Sound Transit to provide commissioned transit security on the Link Light Rail system. The positions are supported by a Department of Homeland Security (DHS), Transit Security Grant and are intended to monitor activity and provide anti-terrorism protection on light rail trains. The proposal adds one sergeant and one deputy in 2010.

**Net Changes to Metro Contract – (\$396,084) Expenditure / (\$583,229) Revenue / (4.00) FTEs.** Due to its financial difficulties, Metro Transit will not be able to pay for seven of the officers it added to its Sheriff's Office contract in the 2009 Adopted Budget. These positions were disappropriated in the 2009 second quarter omnibus. This disappropriation is annualized in the 2010 Executive Proposed Budget. However, Transit has received a DHS Transit Security Grant to monitor activity and provide anti-terrorism protection and will be able to restore three of the positions disappropriated in 2009. The grant adds one sergeant and two deputies, therefore four positions are eliminated instead of seven. This reduction includes a contra for \$52,564. This contra makes all five of the contract backed adds to the Sheriff's budget revenue neutral.

### **Technical Adjustments**

**LEOFF I Medical – \$116,994.** This proposal adds expenditure authority to cover projected increases in LEOFF I medical costs. In accordance with the Washington Law Enforcement Officers and Fire Fighters Retirement System (LEOFF) Act, the county provides health care benefits for active and retired law enforcement deputies who established membership in the LEOFF I retirement system on or before September 30, 1977. These costs have been increasing for several years as LEOFF I eligible employees continue to approach retirement age.



**Flex / Sheriff Medical Benefits – (\$770,544).** The renegotiated King County Police Officers Guild contract decreased the costs of the medical coverage of deputies. Deputies will now be covered under the King County plans that cover other county employees. Participation in King County’s Healthy Incentives Program will be a requirement.

**Central Rates – (\$1,189,400).** This series of adjustments captures the net effect of countywide charges and merit and COLA changes and results in a \$1,189,400 reduction in charges to the Sheriff’s Office. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive’s commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive’s strategy to address the General Fund deficit, and benefit all county agencies.

### **Information Technology Capital Projects**

These IT projects are budgeted separately in Capital Fund 3771 and are included here to provide a full representation of budget changes related to the Sheriff’s Office.

**KCSO IRIS/TESS Replacement – \$3,273,117.** This project results in replacement of the current IRIS (police reports) and TESS (evidence management) applications to provide officers an environment to exchange event data in real-time in the field. The KCSO Incident Reporting and Investigation System (IRIS) for police reports and The Evidence Support System (TESS) for evidence management applications are not designed to exploit the current and emerging environment. They were not engineered for high performance, security and scalability in a heavy multi-user and/or wireless environment. This situation causes a significant productivity impact for deputies in the field and complicates participation in county integration projects (such as Law, Safety and Justice Integration’s (LSJ-I) Automated Booking and Referral project). In addition, the current systems are inadequate for the needs of users and non-compliant with federal data standards relating to Record Management Systems (RMS). Therefore, this appropriation funds a Commercial Off the Shelf (COTS) system to replace the IRIS/TESS systems. This project is partially funded by a \$879,825 Recovery Act Byrne Justice Assistance Grant (JAG).

**KCSO IT Equipment Replacement – \$90,000.** This proposal allocates \$90,000 to KCSO to replace end-of-life IT equipment. This funding is intended for non-contract backed purchases. Budget authority to replacement equipment used as part of a contract with a city already resides in the operating budget of KCSO.

**2010 Proposed Budget for Drug Enforcement Forfeits  
0010/0205**

Code	Item Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>				
<b>LSJ</b>				
	2009 Adopted	675,830	2.00	0.00
	Status Quo**	23,292	0.00	0.00
	<b>Status Quo Budget</b>	<b>699,122</b>	<b>2.00</b>	<b>0.00</b>
	Contra Add Back	0		
<b>Operational Shutdown Savings</b>				
CR45	Operational Shutdown Savings Contra	(5,798)	0.00	0.00
		<b>(5,798)</b>	<b>0.00</b>	<b>0.00</b>
<b>Revenue Backed</b>				
RB01	Increased Drug Forfeit Expenses	175,000	0.00	0.00
		<b>175,000</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustments</b>				
TA50	Revenue Adjustment of \$300,000	0	0.00	0.00
CR01	Flexible Benefits	(1,128)	0.00	0.00
CR07	Technology Services Operations & Maintenance Charge	8	0.00	0.00
CR08	Technology Services Infrastructure Charge	55	0.00	0.00
CR10	Office of Information Resource Mgmt Ops Charge/Rebate	(156)	0.00	0.00
CR25	Financial Services Charge	(37)	0.00	0.00
CR26	Retirement Rate Adjustment	(7,338)	0.00	0.00
CR27	Industrial Insurance Rate Adjustment	(18)	0.00	0.00
CR37	Facilities Management Strategic Initiative	11	0.00	0.00
CR39	COLA Adjustment	1,453	0.00	0.00
		<b>(7,150)</b>	<b>0.00</b>	<b>0.00</b>
	<b>Total Change Items in 2010</b>	<b>162,052</b>	<b>0.00</b>	<b>0.00</b>
	<b>2010 Proposed Budget</b>	<b>861,174</b>	<b>2.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

**Drug Enforcement Forfeits**

## **Drug Enforcement Forfeits**

The total 2010 Executive Proposed Budget for the Drug Enforcement Forfeits appropriation unit is \$861,174 with 2.00 FTEs.

### **Operational Shutdown Savings**

**Operational Shutdown Savings Contra – (\$5,798).** In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

### **Revenue Backed**

**Increased Drug Forfeit Expenses/Revenue – \$175,000 Expenditure.** This item increases expenditures in Overtime (\$80,000), Gasoline (\$70,000), Special Investigations (\$20,000) and Miscellaneous Charges and Services (\$5,000). Because drug seizure activity has increased in the last three years, the revenue from seized drug forfeitures has also increased. This additional revenue will allow the continuation of the level of investigation necessary to arrest and prosecute drug offenders.

### **Technical Adjustments**

**Central Rate Adjustments – (\$7,150).** This series of adjustments captures the net effect of countywide charges and merit and COLA changes and results in a \$7,150 reduction in charges to the Sheriff's Office. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.

**2010 Proposed Budget for Automated Fingerprint  
Identification System 1220/0208**

Code	Item	Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>					
<b>LSJ</b>					
		2009 Adopted	16,949,996	95.00	5.00
		Status Quo**	(1,147,542)	0.00	0.00
		<b>Status Quo Budget</b>	<b>15,802,454</b>	<b>95.00</b>	<b>5.00</b>
<b>Contra Add Back</b>			0		
<b>Expanded Service Delivery</b>					
RB01		Latent Admin Spec II	58,877	1.00	0.00
RB02		AFIS Consultant/Feasibility Study	120,000	0.00	0.00
RB03		New Generation AFIS System	3,653,591	0.00	0.00
			<b>3,832,468</b>	<b>1.00</b>	<b>0.00</b>
<b>Operational Shutdown Savings</b>					
CR45		Operational Shutdown Savings Contra	(141,764)	0.00	0.00
			<b>(141,764)</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Adjustments</b>					
RB04		Sheriff's Overhead Payment	(54,169)	0.00	0.00
TA01		Seattle Police Dept AFIS Increase	294,263	0.00	0.00
TA50		Revenue Adjustment (\$1,682,357)	0	0.00	0.00
CR01		Flexible Benefits	(56,964)	0.00	0.00
CR05		General Fund Overhead Cost Allocation	(37,568)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	8,947	0.00	0.00
CR08		Technology Services Infrastructure Charge	5,253	0.00	0.00
CR10		Office of Information Resource Mgmt Ops Charge/Rebate	(7,894)	0.00	0.00
CR11		Telecommunications Services	(7,725)	0.00	0.00
CR12		Telecommunications Overhead	(6,642)	0.00	0.00
CR13		Motor Pool Usage Charge	389	0.00	0.00
CR14		Facilities Management Space Charge	(22,643)	0.00	0.00
CR15		Insurance Charges	(2,622)	0.00	0.00
CR25		Financial Services Charge	(11,063)	0.00	0.00
CR26		Retirement Rate Adjustment	(171,281)	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(3,280)	0.00	0.00
CR37		Facilities Management Strategic Initiative	560	0.00	0.00
CR39		COLA Adjustment	(2,539)	0.00	0.00
CR46		Countywide Strategic Technology Projects	(16,791)	0.00	0.00
			<b>(91,769)</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Change Items in 2010</b>			<b>3,598,935</b>	<b>1.00</b>	<b>0.00</b>
<b>2010 Proposed Budget</b>			<b>19,401,389</b>	<b>96.00</b>	<b>5.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

**Automated Fingerprint Identification System**

## **Automated Fingerprint Identification System**

The total 2010 Executive Proposed Budget for the Automated Fingerprint Identification System (AFIS) is \$19,401,389 with 96.00 FTEs and 5.00 TLTs.

### **Expanded Service Delivery**

**Latent Administrative Specialist II Add – \$58,877 / 1.00 FTE.** This item adds a position included in the AFIS Levy Plan to begin the transfer of data to the New Generation AFIS computer system. The position will provide needed support to the system as searches of palm prints, in addition to fingerprints, come online.

**AFIS Consultant/Feasibility Study – \$120,000.** This item provides funding as anticipated in the AFIS Levy Plan to conduct a feasibility study to research the costs and benefits to the regional criminal justice system of adding a court fingerprinting practice for misdemeanants or gross misdemeanants who have been cited and released in the field without being fingerprinted.

**New Generation AFIS System – \$3,653,591.** This item provides funding as identified in the AFIS Levy Plan to replace King County's current automated fingerprint identification system to provide necessary increased storage and matching capabilities. The New Generation AFIS project is the centerpiece of the 2006 AFIS Levy. The replacement system will add palm matching functionality, routinely checking palm prints in addition to fingerprints. In accordance with capital project policy, this amount will be transferred to the Information Technology Capital Projects Fund for final purchase.

### **Operational Shutdown Savings**

**Operational Shutdown Savings – (\$141,764).** In the face of the severe fiscal challenges across all county funds, the 2010 Executive Proposed Budget includes savings assumptions in an effort to preserve direct services. For 2009, savings were achieved through the implementation of a ten-day building and/or operational closure program, resulting in labor furloughs. The 2010 budget is balanced across all funds assuming that a similar level of savings will be achieved in each agency based on the furlough eligible employees as was adopted for 2009, including 2009 County Council amendments. The specific details of the 2010 plan are still under development, and discussions with labor unions and individual agencies are on-going. Specific plans describing how the 2010 savings will be achieved will be transmitted to the County Council in the coming weeks. To the extent that savings, from labor or other expenses, cannot be fully achieved through temporary and short term building and/or operational closures, the plan will describe additional programmatic reductions and the elimination of additional positions.

### **Technical Adjustment**

**Sheriff's Overhead Payment – (\$54,169).** 2009 was the first year that overhead charges to pay for financial, personnel, supervisory, legal and computer services provided by the Sheriff's Office were allowed to be charged against the levy revenue. Due to supplantation restrictions, AFIS can only pay for overhead charges over and above the amount that was spent on those same services in 2007, when the levy began. The 2009 Adopted Budget included the increment above the 2007 base for both 2008 and 2009. The 2010 Executive Proposed Budget includes a reduction so that only the 2010 increment above the 2007 base is collected from AFIS.

**Seattle Police Department AFIS Increase – \$294,263.** This proposal adjusts the transfer to the Seattle Police Department (SPD) to account for inflationary increases in salaries, benefits, and other costs in SPD's AFIS program. It also adds a position included in the AFIS Levy Plan to begin the transfer of SPD data to the New Generation AFIS computer system and provide needed

support to the system as searches of palm prints, in addition to fingerprints, begin to be routinely run by the SPD.

**Central Rates – (\$331,863).** This series of adjustments captures the net effect of countywide charges and merit and COLA changes and results in a \$331,863 reduction in charges to the AFIS Program. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executive's commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.

### **Information Technology Capital Projects**

This IT project is funded by a transfer from the AFIS operating budget in 2010 to Capital Fund 3771.

**AFIS New Generation AFIS – \$3,653,951.** This project supports King County Regional AFIS program, which provides fingerprint identification services to all police departments in King County. Services include fingerprinting inmates to identify those who are lying about their identity to hide warrants or criminal records, as well as analyzing fingerprints left at crime scenes (latent prints) to identify suspects and help solve crimes. This project will replace the existing AFIS computer system and its peripheral equipment, originally installed in 1988 and upgraded for Year 2000 compliance in 1999. The New Generation AFIS will allow for several enhancements, including the ability to retain and search palm prints, which account for about 30 percent of the latent prints recovered at crime scenes. This replacement consists of all hardware, software, and maintenance to support the standard ten print, palm, and latent databases; matching system; and image archive system. It is also the foundation for further enhancements and the potential realization of higher latent hit rates. This appropriation funds implementation of the New Generation AFIS systems, which was the centerpiece of the 2006 AFIS Levy Plan.

**Automated Fingerprint Identification System (AFIS)/1220**

	<b>2008 Actual<sup>1</sup></b>	<b>2009 Adopted</b>	<b>2009 Estimated</b>	<b>2010 Proposed</b>	<b>2011 Projected</b>	<b>2012 Projected</b>
Beginning Fund Balance	\$ 11,570,401	\$ 11,429,729	\$ 15,380,381	\$ 15,174,824	\$ 11,411,792	\$ 10,993,534
<b>Revenues</b>						
Property Taxes <sup>2</sup>	17,426,581	17,061,713	17,061,713	15,441,415	15,697,040	16,324,922
Interest <sup>3</sup>	331,237	259,000	243,658	196,942	193,667	210,680
<b>Total Revenues</b>	<b>17,757,817</b>	<b>17,320,713</b>	<b>17,305,371</b>	<b>15,638,357</b>	<b>15,890,707</b>	<b>16,535,602</b>
<b>Expenditures<sup>4</sup></b>						
Salaries and Benefits	(8,285,707)	(8,397,088)	(8,397,088)	(8,873,243)	(9,228,173)	(9,597,300)
Supplies and Services	(1,172,736)	(994,683)	(994,683)	(1,065,034)	(1,096,985)	(1,129,895)
Intergovernmental Services	(1,350,476)	(1,670,787)	(1,670,787)	(1,559,908)	(1,606,705)	(1,654,906)
City of Seattle	(2,982,402)	(3,402,620)	(3,402,620)	(3,696,883)	(3,807,789)	(3,922,023)
Capital	(156,518)	(708,135)	(708,135)	(408,135)	(420,379)	(432,990)
Contingencies		(633,437)	(633,437)	(144,595)	(148,933)	(153,401)
New Generation AFIS / Palm Conversion		(1,048,246)	(248,246)	(3,653,591)		
Live Scan Upgrade / Increase		(95,000)	(95,000)			
Encumbrance Carryover			(1,360,932)			
<b>Total Expenditures</b>	<b>(13,947,838)</b>	<b>(16,949,996)</b>	<b>(17,510,928)</b>	<b>(19,401,389)</b>	<b>(16,308,964)</b>	<b>(16,890,515)</b>
Estimated Underexpenditures						
Other Fund Transfers						
Total Other Fund Transfers	-	-	-	-	-	-
Ending Fund Balance	15,380,381	11,800,446	15,174,824	11,411,792	10,993,534	10,638,621
<b>Reserves &amp; Designations</b>						
Capital Reserve				(661,000)	(1,364,000)	(1,667,000)
Capital Contingency Reserve <sup>5</sup>		(370,276)	(370,276)	(132,200)	(184,800)	(223,000)
Reserve For Encumbrance	(1,360,932)					
<b>Total Reserves &amp; Designations</b>	<b>(1,360,932)</b>	<b>(370,276)</b>	<b>(370,276)</b>	<b>(793,200)</b>	<b>(1,548,800)</b>	<b>(1,890,000)</b>
Ending Undesignated Fund Balance	\$ 14,019,449	\$ 11,430,170	\$ 14,804,548	\$ 10,618,592	\$ 9,444,734	\$ 8,748,621
<b>Target Fund Balance<sup>6</sup></b>	<b>1,742,658</b>	<b>1,706,171</b>	<b>1,706,171</b>	<b>1,544,142</b>	<b>1,569,704</b>	<b>1,632,492</b>

**Financial Plan Notes:**

<sup>1</sup> 2008 Actuals are from the 2008 CAFR or 14th Month ARMS/IBIS.

<sup>2</sup> The levy rate for 2010, 2011, and 2012 is projected to hold stable at \$0.0468 per \$1000 of assessed value.

<sup>3</sup> Interest rates are assumed to be 1.7% in 2009, 1.35% in 2010, 1.60% in 2011, and 2.3% in 2012.

<sup>4</sup> Salary and benefit costs are inflated 4% annually in the outyears. All other costs are inflated 3%.

<sup>5</sup> Capital Contingency Reserve is established to cover project cost overruns providing a 1.20 coverage ratio of reserved items.

<sup>6</sup> Target fund balance equals 10% of levy revenues.

## 2010 Proposed Budget for Security Screeners 0010/0450

Code	Item	Description	Expenditures	FTEs *	TLTs
<b>Program Area</b>					
<b>LSJ</b>					
		2009 Adopted	2,798,291	36.50	0.00
		Status Quo**	(134,307)	0.00	0.00
		<b>Status Quo Budget</b>	<b>2,663,984</b>	<b>36.50</b>	<b>0.00</b>
<b>Contra Add Back</b>			246,648		
<b>Direct Service or Administrative Service Reductions</b>					
DS01		4th Avenue Courthouse Entrance Closure	(240,019)	(2.50)	0.00
			<b>(240,019)</b>	<b>(2.50)</b>	<b>0.00</b>
<b>Increased Efficiencies / Reduced Costs</b>					
TA02		Transfer Security Screeners To KCSO	(2,161,934)	(34.00)	0.00
			<b>(2,161,934)</b>	<b>(34.00)</b>	<b>0.00</b>
<b>Technical Adjustments</b>					
CR01		Flexible Benefits	(21,432)	0.00	0.00
CR07		Technology Services Operations & Maintenance Charge	(468)	0.00	0.00
CR08		Technology Services Infrastructure Charge	(26,279)	0.00	0.00
CR23		Facilities Management Custodial Charges	(342,833)	0.00	0.00
CR25		Financial Services Charge	(3,117)	0.00	0.00
CR26		Retirement Rate Adjustment	(40,157)	0.00	0.00
CR27		Industrial Insurance Rate Adjustment	(2,576)	0.00	0.00
CR37		Facilities Management Strategic Initiative	(238)	0.00	0.00
CR39		COLA Adjustment	(32,629)	0.00	0.00
CR40		Merit Adjustment	(38,950)	0.00	0.00
			<b>(508,679)</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Change Items in 2010</b>			<b>(2,910,632)</b>	<b>(36.50)</b>	<b>0.00</b>
<b>2010 Proposed Budget</b>			<b>0</b>	<b>0.00</b>	<b>0.00</b>

\* FTEs do not include temporaries or overtime.

\*\* This includes 2009 adopted, initial status quo, and proposed status quo increments. Under FTEs, annualization is included.

\*\*\* Please see Budget Transparency Section table at the end of the program plan pages for section information as identified in the Budget Transparency Ordinance No. 16445.

**Security Screeners**



## **Security Screeners**

The total 2010 Executive Proposed Budget for the Security Screeners budget is \$0 due to the transfer of the budget and 34.00 FTEs to the King County Sheriff's Office (KCSO).

### **Direct Service or Administrative Service Reductions**

**Close 4<sup>th</sup> Avenue Entrance – (\$240,019) / (2.50) FTEs.** This proposal will close the 4<sup>th</sup> Avenue entrance to the King County Courthouse, reducing staff by 2.5 FTEs, as well as eliminating all remaining training, capital outlay and salary and wage contingency accounts.

### **Increased Efficiencies / Reduced Costs**

**Transfer Security Screeners to KCSO – (\$2,161,934) / (34.00) FTEs.** This item transfers the entire Security Screeners appropriation to the KCSO. Phase I of the Security Master Plan, which was produced in conjunction with the Security Oversight Panel, recommends moving the administrative management of security screeners from Facilities Management Division (FMD) to the Sheriff's Office to create a clear line of accountability for the screening function. Security screeners are currently supervised on a daily basis by KCSO staff, while residing organizationally in FMD. This proposal will alleviate confusion and correct matters of performance monitoring, corrective action and budgeting.

### **Technical Adjustments**

**Central Rates – (\$508,679).** This series of adjustments captures the net effect of countywide charges and results in a \$165,846 reduction in charges to the security screeners. These reductions reflect efficiencies created by Executive agencies to reduce the cost of services they provide to other county agencies. These changes reflect the County Executives commitment to creating an efficient government and making administrative reductions before direct service reductions. The efforts of central rate agencies to reduce costs are integral to the County Executive's strategy to address the General Fund deficit, and benefit all county agencies.